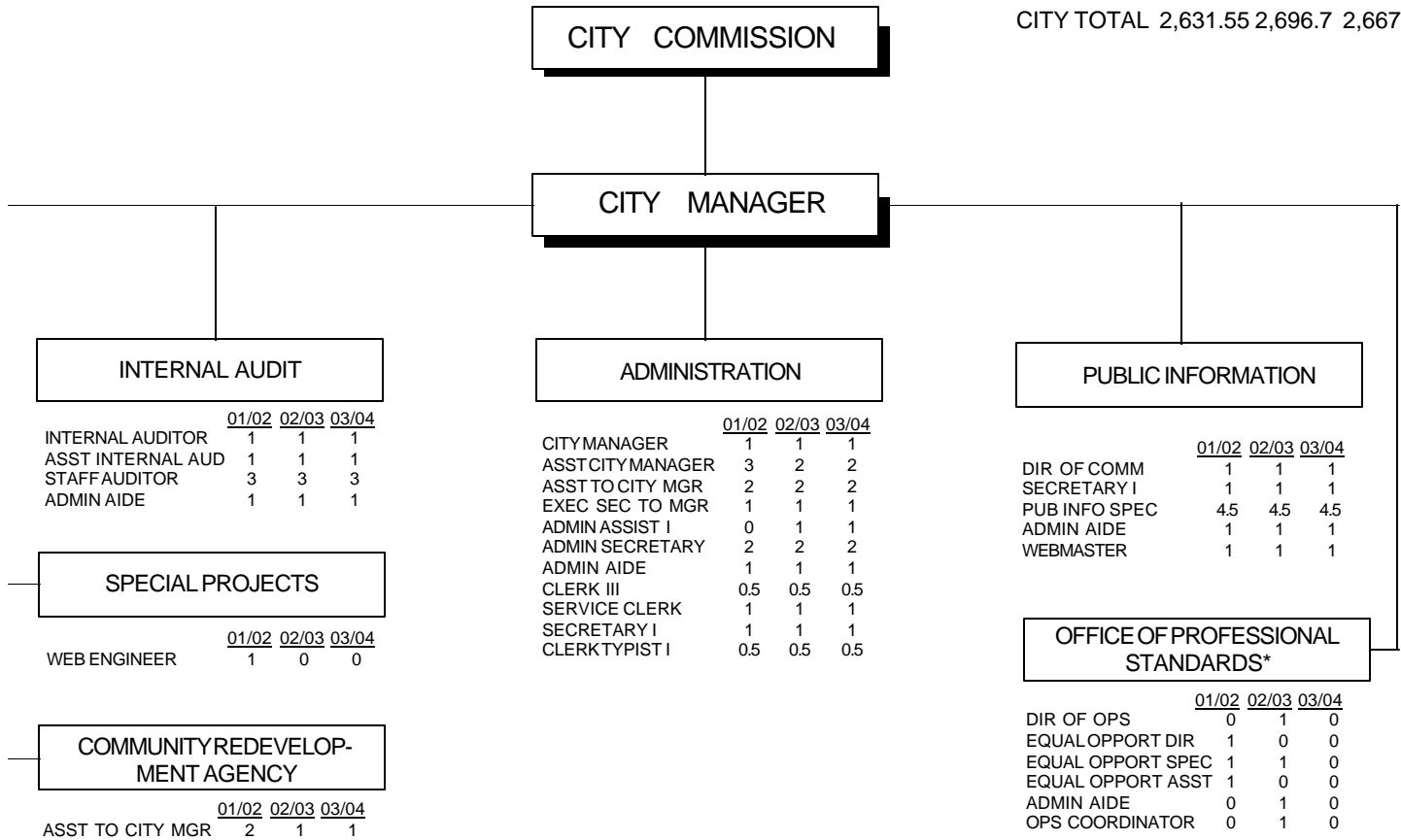


# ORGANIZATION PLAN

## CITY MANAGER

### TOTAL FULL - TIME EQUIVALENTS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
DEPARTMENT	33.5	32.5	28.5
CITY TOTAL	2,631.55	2,696.7	2,667.5



FORMERLY EQUAL OPPORTUNITY OFFICE;  
EFFECTIVE 10/01/03 TRANSFERRED TO THE OFFICE  
OF PROFESSIONAL STANDARDS DEPARTMENT

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## CITY MANAGER DEPARTMENT

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### **MISSION**

To provide the highest quality service to the City of Fort Lauderdale community by conducting City business in the best interest of our residents, promoting ethical, legal, and fair practices in City government, and forging a bond of mutual respect, trust and commitment with our citizens to enhance the quality of life for those who live, work and visit in the City of Fort Lauderdale.

### **FY 2003/2004 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Administration/Citizen Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,487,187	\$1,628,192	\$1,441,633
Total FTE's	13	13	13

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
  - b. Execute Commission policy.
  - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
  - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
  - e. Prepare Federal and State Legislative programs, including lobbying services.
  - f. Promote diversity in staffing, procurement and contract services.

2. Goal: Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

- Objectives:
- a. Respond to citizen concerns/inquiries/requests referred by the City Commission Office.
  - b. Handle citizen concerns/inquiries/requests filed with the City Manager's Office.
  - c. Coordinate City Commission requests for information and updates with appropriate City departments.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
City Commission Inquiries/Citizen Referrals	1,285	1,317	1,356
Other Citizen Inquiries/Requests	483	442	455

	FY 2001/2002	FY 2002/2003	FY 2003/2004
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## CITY MANAGER DEPARTMENT

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Effectiveness:</b>			
City Commission Inquires/Citizen Referrals/2.5 FTE's	514	527	542
Other Citizen Inquires/Requests/2.5 FTE's	193	177	182

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Internal Audit	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$325,231	\$408,509	\$478,497
Total FTE's	4	6	6

3. Goal: Furnish management with written reports, which include recommendations to promote efficient and effective use of City resources.

- Objectives:
- a. Identify areas for review to conduct operational/financial audits.
  - b. Identify organizational risks.
  - c. Conduct preliminary surveys.
  - d. Document internal control strengths/weaknesses.
  - e. Quantify/issue sound audit recommendations.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<b>Workloads/Outputs:</b>			
Financial/Compliance Audits	8	8	8
Performance Audits	13	6	12
<b>Effectiveness:</b>			
Millions of Dollars Audited	\$15.48	\$17.30	*
Collections	\$114,431	\$106,965	*
Cost Savings	\$1,012,920	\$1,767,613	*

\*Based on audits to be performed during audit year.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Office of Professional Standards	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted*</u>
Total Budget	\$170,059	\$422,590	0
Total FTE's	3	3	0

\*This division has become a separate department as of October 1, 2003. It's goals, objectives and selected performance measures can be found in that section.

## CITY MANAGER DEPARTMENT

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Public Information Office	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$799,614	\$868,501	\$866,828
Total FTE's	8.5	8.5	8.5

4. Goal: Develop and implement communication programs that inform and educate all citizens of Fort Lauderdale, and provide information about and access to City services and initiatives.

- Objectives:
- a. Implement and coordinate a communications plan which informs the community of the programs and services provided by the City, using media including print, video, electronic and personal presentations, to distribute messages and receive community feedback.
  - b. Provide services to our citizens and employees through the Internet and Intranet. Maintain and enhance the City's presence on the Internet and coordinate the implementation of electronic government services.
  - c. Produce special events that support the City's efforts to communicate effectively with all citizens.
  - d. Support the Community Appearance Board and the Citizens Board of Recognition. Produce annual special events for each board, in addition to monthly support activities.
  - e. Develop and implement an employee communications plan to engage employees in the City's mission, vision and goals. Provide valuable, timely and accurate employee-centered messages.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<b>Workloads/Outputs:</b>			
<i>Focus</i> Issues Distributed (60,000/issue)	6	6	6
Civic Association Packets Distributed	1,900	1,884	1,884
Promotional Events Supported	12	29	12
<b>Efficiency:</b>			
<i>Focus</i> Issues/1 FTE	6	6	6
Civic Association Packets/1 FTE	1,900	1,884	1,884
Events/3 FTE's	4	9.7	4
<b>Effectiveness:</b>			
Deadlines Met for Publications	100 %	100 %	100 %
Successful Production of Events/Meetings	100 %	100 %	100 %

<b><u>DIVISION:</u></b> Special Projects/Community Redevelopment Agency (CRA)	FY 2001/2002	FY 2002/2003	FY 2003/2004
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$118,911	\$135,150	\$142,546
Total FTE's	2	2	1

## **CITY MANAGER DEPARTMENT**

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5. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (FLCRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Provide and coordinate staff services to the FLCRA.
  - b. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Advisory Board.

### **FY 2002/2003 MAJOR ACCOMPLISHMENTS**

The City Manager's Administration Division has offered leadership, guidance, and support to many initiatives and projects undertaken by staff throughout the year, including completion of the City's first Organizational Climate Survey, ongoing implementation of Waterworks 2011, and the welcoming of newly annexed City residents from the Melrose Park and Greater Riverland Road neighborhoods.

The Citizen Services Office addressed over 1,700 citizen requests and concerns filed with the City Manager's Office as well as those referred by the City Commission Office. The Office has continued to coordinate the efforts of all City Departments to provide responses to requests and inquiries from citizens, visitors, businesses, and many external agencies, neighborhood associations, and other organizations.

The City's Internal Audit Office issued over 14 audit reports with 138 recommendations to improve the efficiency, effectiveness and economy of City operations. The results of our audits yielded over \$1M in cost savings via cash collections and/or potential monetary benefits.

The Public Information Office launched the award-winning redesign of the City's Internet site; issued 181 press releases and 136 film permits; achieved placement of articles in more than 50 publications; coordinated 29 special events reaching more than 8,000 citizens; and produced publications including the City's Annual Report and Water Quality Report.

## CITY MANAGER DEPARTMENT

	<b>FY 2001/2002</b>	<b>FY 2002/2003</b>	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Miscellaneous Revenues	\$ 375,360	459,364	430,687	476,103
<i>Total</i>	<u>\$ 375,360</u>	<u>459,364</u>	<u>430,687</u>	<u>476,103</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,824,804	2,165,859	2,168,617	1,752,641
Fringe Benefits	473,126	670,597	624,496	714,436
Services/Materials	345,118	410,774	380,333	247,582
Other Operating Expenses	113,629	106,779	115,261	72,299
Capital Outlay	25,878	13,400	39,084	0
<i>Total</i>	<u>\$ 2,782,555</u>	<u>3,367,409</u>	<u>3,327,791</u>	<u>2,786,958</u>
	<b><u>Community Redevelopment Fund</u></b>			
<b>Expenditures</b>				
Salaries & Wages	\$ 96,998	97,309	100,523	101,386
Fringe Benefits	21,913	33,065	34,627	41,160
<i>Total</i>	<u>\$ 118,911</u>	<u>130,374</u>	<u>135,150</u>	<u>142,546</u>